

Bioscience Education Center -- No. 056603

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Germantown
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
20-4 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	6,800	0	0	6,800	3,400	3,400	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	49,800	0	0	49,800	0	0	7,300	32,100	10,400	0	0
Other	7,200	0	0	7,200	0	0	0	0	7,200	0	0
Total	63,800	0	0	63,800	3,400	3,400	7,300	32,100	17,600	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	31,950	0	0	31,950	1,700	1,700	3,650	16,100	8,800	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
State Aid	31,850	0	0	31,850	1,700	1,700	3,650	16,000	8,800	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)**DESCRIPTION**

This project will fund the design and construction of a new biotechnology and science building (approx. 126,900 gsf) on the Germantown Campus to support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus on the biotechnology industry. The College is working with the County to develop an adjacent biotech business park on the Germantown Campus as part of the up-County biotechnology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2014 projected instructional space deficit of 65,051 NASF and a total space deficit anticipated to be 162,631 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up-to-date biotechnology instruction along with providing much needed additional space.

Plans and Studies

The Collegewide Facilities Master Plan (1/04) and the Germantown Bioscience Education Center Facility Program (5/04).

Cost Change

The cost of this project has been increased 10.5% per year over the last two years (since the FY05 request) to reflect market construction price increases.

STATUS

Design Phase. The FY07 request reflects Phase I of a two-phase design funding sequence to better match the state's desired funding cycle.

OTHER

FY07 Appropriation: \$3,400,000 (\$1,700,000 -- G.O. Bonds and \$1,700,000 -- State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

**APPROPRIATION AND
EXPENDITURE DATA**

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	52,165
Last FY's Cost Estimate		52,165
Present Cost Estimate		63,800
Appropriation Request	FY07	3,400
Appropriation Req. Est.	FY08	3,400
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
Energy Conservation: College (CIP#816611)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP